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ABSTRACT

A description is provided of Florida Community College at Jacksonville's institutional assessment process. Part I explains the role of institutional assessment in a cycle of planning, research, and marketing, and establishes the scope, purposes, and uses of the assessment. Part II presents an overview of the three phases of the assessment process: (1) an annual review of planning and marketing objectives and selected institutional and instructional program indicators; (2) scheduled in-depth reviews of all units and the preparation of reports on organizational strengths and weaknesses; and (3) reviews of such collegewide issues and concerns as funding, institutional policies, state policies, proposed legislation, and articulation agreements. Parts III and IV discuss the assessment procedures and evaluation criteria specific to instructional support services and instructional units. Appendixes list all of the assessment units at the college, enumerate the institutional indicators used as evaluation criteria, and define terms. (EJV)

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Florida Community College at Jacksonville

INSTITUTIONAL ASSESSMENT

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FLORIDA COMMUNITY COLLEGE AT JACKSONVILLE

INSTITUTIONAL ASSESSSMENT PLAN

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FLORIDA COMMUNITY COLLEGE AT JACKSONVILLE

INSTITUTIONAL ASSESSMENT PLAN

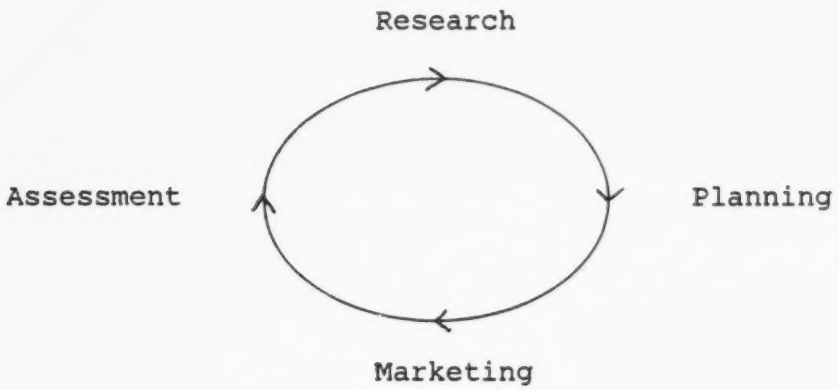
I. Introduction

Florida Community College at Jacksonville is committed to providing quality services and educational programs to meet the needs of citizens of Duval and Nassau Counties. Institutional Assessment is one vehicle through which FCCJ demonstrates its commitment to excellence and to the continued improvement of services and programs available to the community.

Assessment is a useful data-based tool which aids in decision-making by providing qualitative and quantitative evidence to support recommended actions. As the community and technology changes, institutional services and instructional programs must continually be assessed and revised to remain competitive and relevant and to identify opportunities for continued improvement and growth.

Assessment is an integral process in a cycle that includes the planning, research and marketing functions at the College. These activities are interrelated and together

lead to an increased understanding of the total College's operations and increased long-term planning capabilities.



A. Definition of "Unit"

For the purpose of Institutional Assessment at FCCJ, a "Unit" is defined as any function, department, discipline, division, instructional program or segment of the College that can be reviewed as a separate entity. The Institutional Assessment Plan identifies two categories of units.

1. <u>Service Units</u>

   a. Instructional Support Services - support to instructional programs, student activities and services

   b. Administrative Operations - management functions necessary for the ongoing operation of the institution and support to the students

2. Instructional Units

Instructional programs and components (e.g., A.A., A.S., T.C., disciplines, courses) or segments (e.g. delivery systems, divisions, departments)

B. Purposes of Institutional Assessment

The focus of Institutional Assessment is improvement of institutional effectiveness. The assessment process enables the College to collect current and relevant information describing the quality, productivity, need and demand for existing services, processes, and programs. This information is analyzed in relation to the College's goals, objectives, mission and resources and is used by the College to:

1. update and revalidate Unit goals and expected outcomes,
2. examine the extent to which the Unit has been successful in achieving its expected outcomes,
3. identify opportunities for improvement and growth,
4. assess the adequacy and appropriateness of College resources, processes and support services and to consider modifications, resource allocations and

reallocations, or other alternatives to meet current and projected needs and College priorities,

5. develop recommendations for change and improvement, and
6. meet accountability requirements, including accreditation.

II. Overview of Institutional Assessment Process (Exhibit 1)

The Institutional Assessment process is a three-phase review and is a comprehensive, ongoing and systematic process encompassing all instructional, administrative and student support functions of the College.

Achievement of Unit goals and expected outcomes is assessed utilizing both quantitative and qualitative data. Methods of assessment vary and include, but are not limited to, surveys of faculty, staff and/or administrators; surveys of current and former students; quantitative measurements; observation; interviews; external consultants; external agency reviews; and professional judgments.

A. Phase One - Annual Review (Exhibit 2)

Based on established evaluative criteria, the Assessment Analyst provides the Institutional Assessment Council an annual analysis and report on:

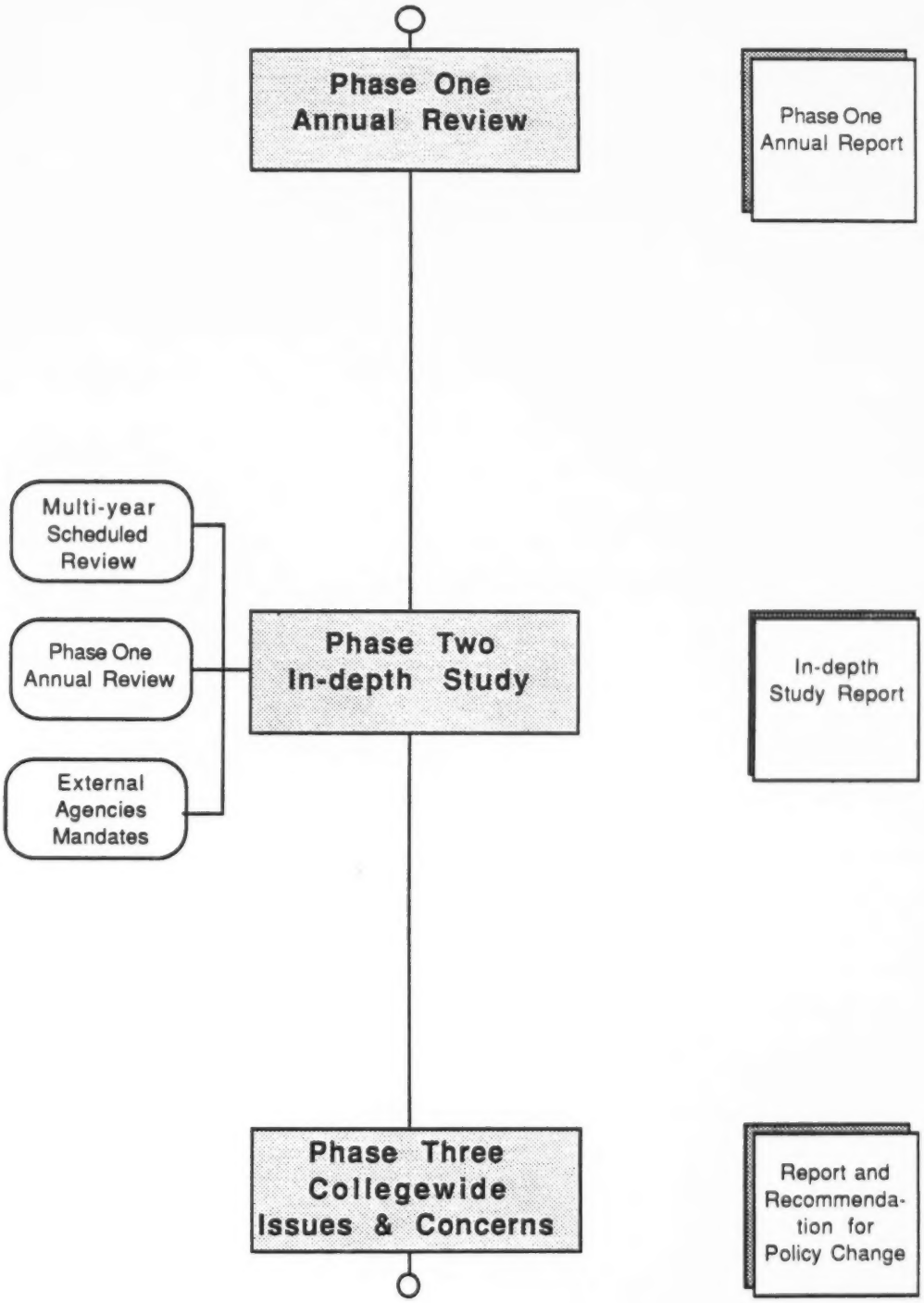
1. Planning and Marketing Objectives
   a. Institutional Planning

      An analysis of funded institutional planning activities and the level of attainment of desired outcomes will be

EXHIBIT 1

FLORIDA COMMUNITY COLLEGE AT JACKSONVILLE

INSTITUTIONAL ASSESSMENT MODEL



measured based upon established assessment criteria. The Institutional Planning Council will function as primary review of this analysis. Status updates to the Institutional Assessment Council will be scheduled and coordinated with the Planning Analyst.

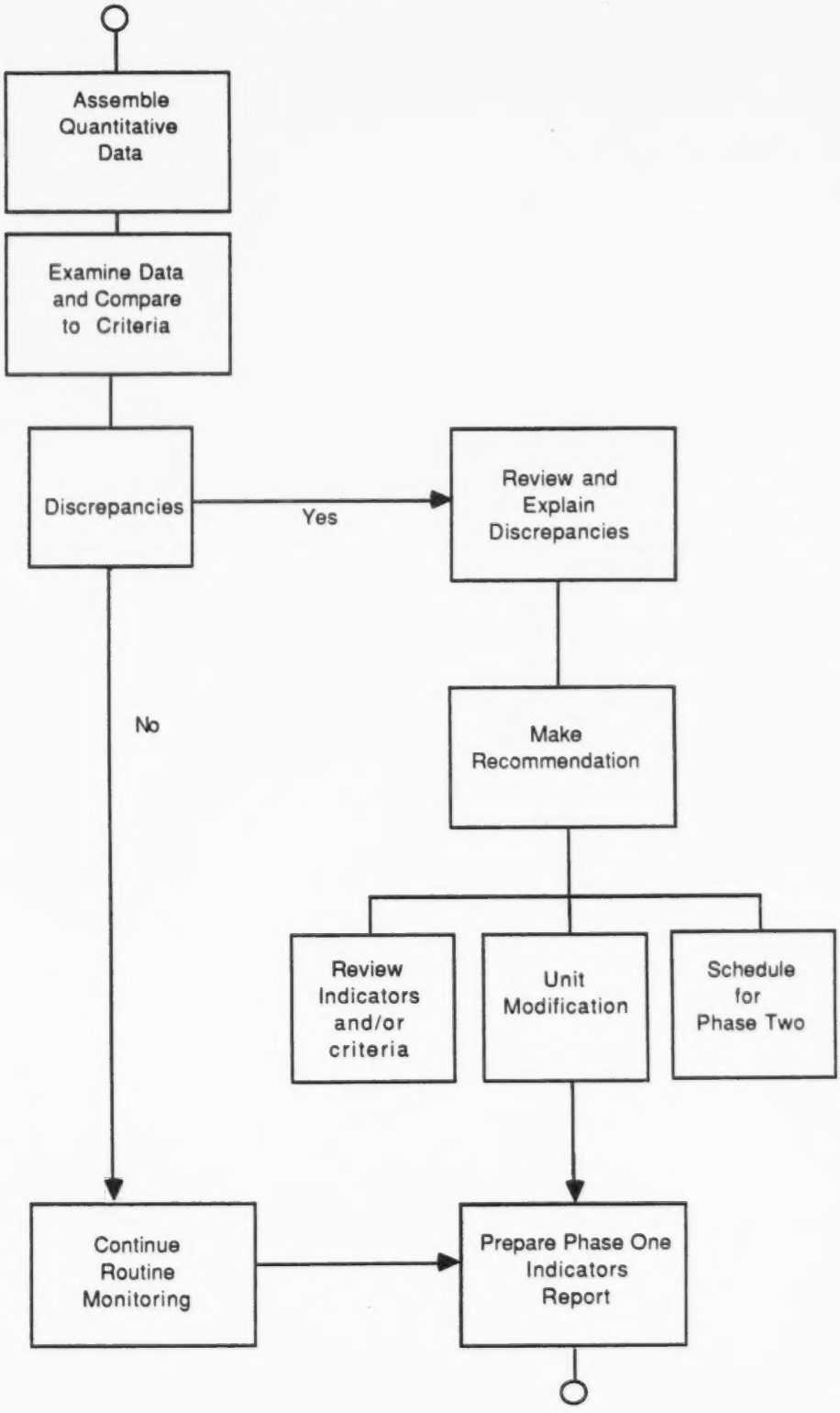
b. Marketing Plans

An analysis of funded marketing plan activities and the level of attainment of desired outcomes will be measured based upon established assessment criteria. The Marketing Council will function as the primary review of this analysis. Status updates to the Institutional Assessment Council will be scheduled and coordinated with the Marketing Coordinator.

2. Institutional Indicators Review

An analysis of selected institutional and instructional program indicators will be used to monitor the growth, decline and/or effectiveness of the College.

PHASE ONE INDICATORS REVIEW



B. Phase Two - Scheduled In-Depth Reviews (Exhibit 3)

In-depth reviews are scheduled so that all Units are assessed on an established cycle. The schedule is flexible and reviewed annually for modifications due to exceptional circumstances. Some Units are scheduled for in-depth review as a result of variances identified during the Annual Indicators Review.

All in-depth Unit reviews include broad-based administrative and faculty involvement. Both quantitative and qualitative data are collected in the review process which provides the basis for making recommendations for change and improvement.

The in-depth review requires the scheduled Unit to provide specific information and quantitative data concerning Unit operations. To provide consistency in review of common elements and comparison with other Units, the information is normally reported in a standard format. However, because of uniqueness of the two areas, Service Unit format differs from Instructional Unit format.

Addendums may be used to supplement the standard forms and address standards specific to the Unit.

Variance from following the standard format is coordinated with the Assessment Analyst prior to

beginning collection of data. Surveys to be conducted by the Unit are also coordinated with the Assessment Analyst.

Unit Assessment Committees

Unit Assessment Committees are appointed to gather the data required for review of Unit operations and for making recommendations for change or improvement. Members are recommended by the Unit manager/vice president and reviewed by the Institutional Assessment Council.

Composition of Assessment Committees may vary but should include faculty and administrative staff with expertise in the general area being reviewed. Unit Assessment Committees are normally comprised of three to five members, but may be larger, depending on the size of the Unit being assessed. At least one of the members is external to the Unit being reviewed.

Assessment Reports

A report is developed by the Unit Assessment Committee concerning effectiveness of the Unit, identifying strengths and weaknesses, and making specific recommendations for improvement, reduction, expansion, and/or reallocation of resources.

The Unit Assessment Committee reviews its report

with Unit management for accuracy of data and/or clarification of recommendations. Following the review with Unit management, the Committee submits the completed report to the Assessment Analyst for technical review of the document.

A two-page Executive Summary of the Unit Assessment should be included with the final report. The following information should be included:

1. Title of Unit
2. Major Unit Objectives
3. Findings
4. Prioritized Recommendations
5. Members of Unit Assessment Committee
6. Date Completed

In addition to the Executive Summary, the Assessment Committee is encouraged to provide on a separate page any suggestions that may improve the assessment process.

Prior to submitting the committee's report to the Vice President of the Unit being reviewed and to the Institutional Assessment Council, the Assessment Analyst assembles a task force to review the report for adequacy of review and supporting documentation. The task force is selected by the Assessment Analyst from a group of employees identified by the President's Staff to represent the major areas of the College in the review process and ensure consistency in the reviews.

The Assessment Analyst and the Director of Institutional Research and Planning shall be ex-officio members of each task force.

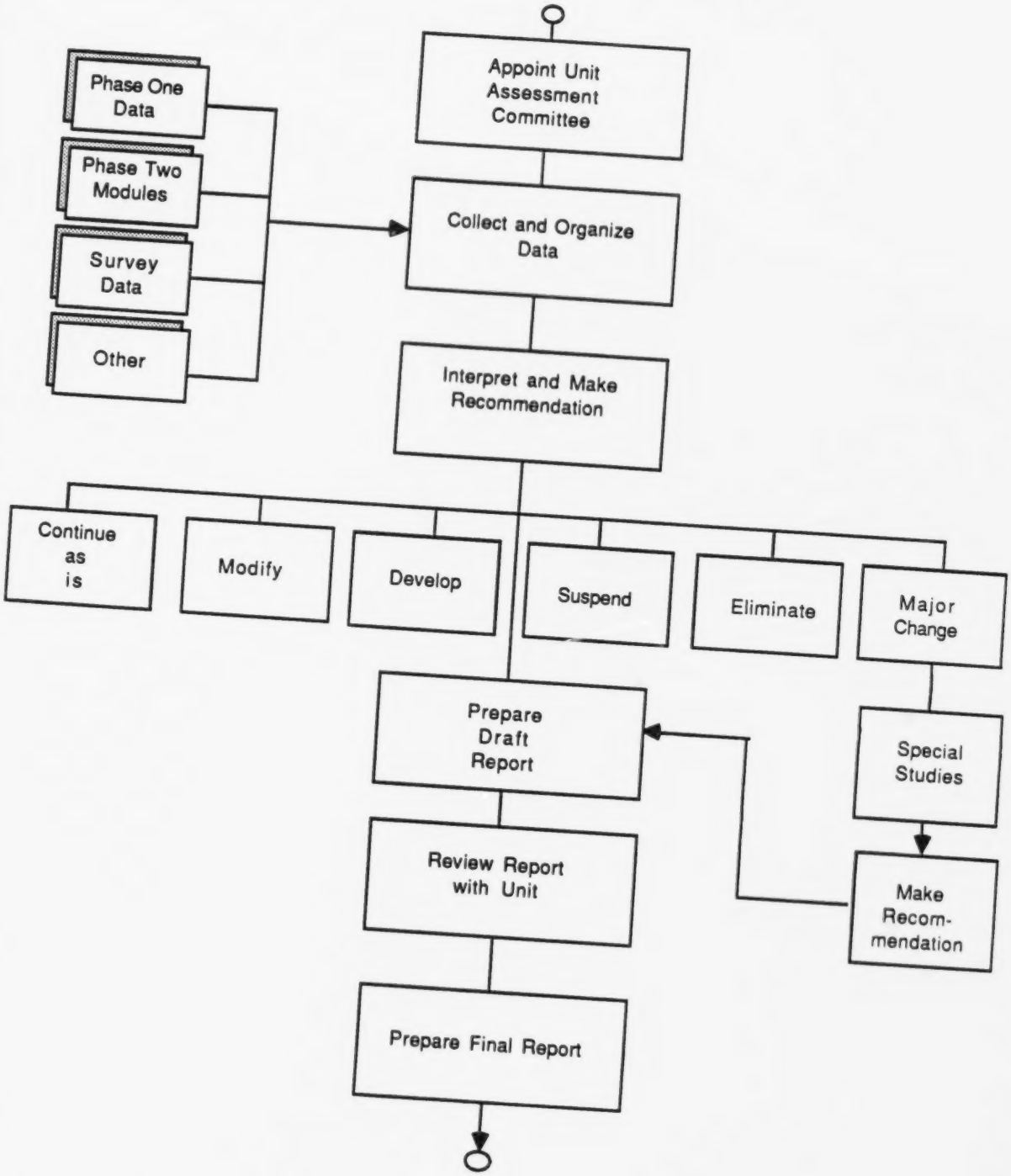
The task force may elect to return the report to the chairperson of the Unit Assessment Committee if additional information is needed or if there are suggestions for modification. Otherwise, the final report will be returned to the Assessment Analyst for further processing.

A copy of the final report is forwarded by the Assessment Analyst to the Vice President of the Unit. The final report may be presented to the Institutional Assessment Council by the Unit Vice President or his designee. Otherwise, the Assessment Analyst submits the final report to the Council for information and/or required action at the next meeting.

The Council reviews all reports for recommended institutional and program adjustments. Those issues concerning resources availability and issues having collegewide implications are addressed by the Council.

The Assessment Analyst maintains a central file of all completed assessments.

PHASE TWO IN-DEPTH STUDY

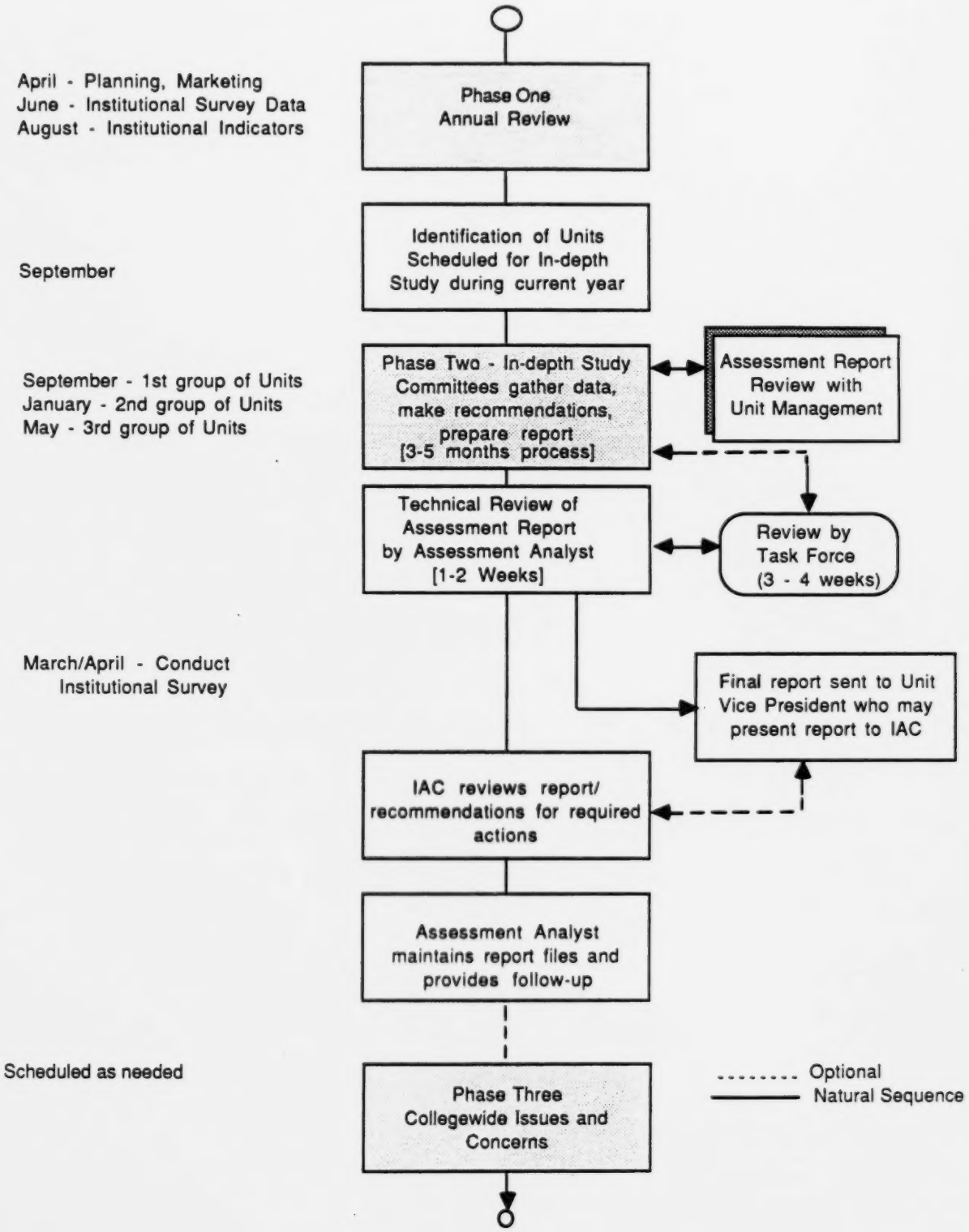


C. Phase Three - Collegewide Issues and Concerns

Some issues may have significant collegewide implications and may require special review. These reviews may address such issues as funding, institutional policies, state policies, proposed legislation, articulation agreements, industry and community needs, etc.. These reviews are developed as needed.

The Assessment schedule for the three phases is depicted in Exhibit 4.

INSTITUTIONAL ASSESSMENT SCHEDULE



Florida Community College
at Jacksonville

INSTITUTIONAL ASSESSMENT OF SERVICE UNITS

Instructional Support Services and Administrative Operations

III. INSTITUTIONAL ASSESSMENT OF SERVICE UNITS

Instructional Support Services and Administrative Operations

Each year the Institutional Assessment Council identifies a number of Service Units at the College to be assessed. The Units are selected from a multi-year assessment schedule developed by the Council. However, the schedule is modified annually to meet the priority needs of the College.

Service Units are requested to furnish both quantitative and qualitative data for the study of the Unit. Data will include user satisfaction surveys, to be conducted by the Service Unit and coordinated with the Assessment Analyst, to gain input regarding level and quality of services provided to users.

The following information is requested from the Service Units and will normally be provided in standard format. The Assessment Analyst will provide additional information and guidance when variances from the standard format are necessary.

INSTITUTIONAL ASSESSMENT

INSTRUCTIONAL SUPPORT SERVICES AND ADMINISTRATIVE OPERATIONS

I. GOALS & OUTCOMES

A. Provide a current listing of Unit goals and expected outcomes.

B. Relate the stated goals and outcomes to the mission and goals of the College.

C. Provide a brief description of how and when the goals and outcomes were developed, reviewed, or revised.

D. Provide any recommendations for changes consonant with current College needs.

II. SERVICES DESCRIPTION AND ANALYSIS

A. Describe the services offered by this Unit and the major activities conducted. Provide measurable data where possible.

B. Describe significant changes which have occurred in services offered by this Unit during the last two years.

C. List users of the services. Use measurable data where possible.

D. Does this Unit have peak periods when service needs are greater than normal? If yes, explain.

E. What are the normal hours of operation for this Unit?

F. Conduct evaluation surveys of services provided to gain input from users regarding level and quality of services. Summarize results.

G. Provide any recommendations for change consonant with current College needs.

III. ORGANIZATIONAL STRUCTURE & PERSONNEL

A. Provide an organizational chart for this Unit.

B. Identify all personnel, position titles and classifications, full-time, permanent part-time, and temporaries employed in this Unit. Include salaries and fringe benefits. Fringe benefits shall be calculated at 30% of salary for full-time, 21% for part-time and 2% for temporaries.

C. Identify staff development activities in which the employees have participated.

D. Assess the personnel resources given present and future functional needs of the Unit. In addition, address equity issues and responsibilities, including anticipated retirements or other replacements. Use a 5-year projection.

E. Provide any recommendations for change consonant with current College needs.

IV. OTHER COSTS

A. Identify current expense costs for the current year and estimate future needs. Use a 5-year projection.

B. Identify capital equipment utilized and estimate future needs. Use a 5-year projection.

C. Identify building space allocations to this Unit and estimate future needs. Use a 5-year projection.

V. OTHER DATA

Additional data may be requested specific to the Unit being assessed. For example, Standards and Guidelines

for Student Services/Development Programs(1) and the Student Services Program Review Project Final Report(2) will be utilized in the review of Units within the Student Affairs area.

VI. BUDGET CONTINGENCY IMPLICATIONS

A. If funds allocated to this Unit are increased 10% to 50%, what will be the implications to the College and to other departments?
How will your planned activities reflect this increased funding? (Ignore changes due to salary increases or changes in prices of goods.)

B. If funds allocated to this Unit are decreased 10% to 50%, what will be the implications to the College and to other departments?
How will your planned activities reflect this decreased funding?

C. What strategies may be or have been taken by this Unit to effect cost savings in personnel or current expense? For instance, could some services be contracted outside the College at a lower cost?

(1) CAS Standards and Guidelines for Student Services/ Development Programs. Council for the Advancement of Standards for Student Services/Development Programs, Consortium of Student Affairs Professional Organizations, April 1986.
(2) Student Services Program Review Project Final Report, Student Services Program Review Project, Santa Ana, California, October 1986.

VII. STRENGTHS/WEAKNESSES/PLANS FOR IMPROVEMENT

This analysis should include, but not be limited to, identification of any blocks/constraints which may impede achievement of Unit goals and expected outcomes. The overall outcome of the Phase Two In-Depth Assessment process will be a recommendation to:

1. continue the unit as is;
2. modify the unit, e.g. procedures, policies, staffing, packaging, or delivery, and, if additional resources are needed, priorities of any resource requirements;
3. develop the unit, e.g. increased marketing efforts;
4. suspend the unit for a period of time, e.g. until demand increases or modifications can be implemented;
5. eliminate the unit; or
6. institute a "Major" change, which would require inititiation of in-depth, comprehensive special studies to focus on a major area of concern or proposed modification.

Specific recommendations relative to implementing the overall recommendations may be included.

Florida Community College
at Jacksonville

INSTITUTIONAL ASSESSMENT OF INSTRUCTIONAL UNITS

IV. INSTITUTIONAL ASSESSMENT OF INSTRUCTIONAL UNITS

In addition to ongoing program review activities, each year approximately 20% of all Instructional Units at FCCJ are scheduled for a Phase Two In-depth Study which includes selected quantitative factors, in addition to the annual Phase One Indicators Review, and identified qualitative factors. Units are scheduled minimally on a five year cycle so that all Units are assessed within the given time period. Scheduled State Department of Education and other external reviews are the basis upon which the FCCJ review schedule is set.

A number of the total Instructional Units scheduled for a Phase Two assessment during a given year is normally as a result of performance criteria flagged in the Phase One Indicators Review. Units are also scheduled in the event of a major change or exceptional circumstance which may affect the viability or effectiveness of a Unit, e.g., non-attainment of a 70% placement rate in a program.

Units are assessed utilizing a standard format. However, assessment documents may be modified to reflect the broad objectives, performance criteria, and expected outcomes of the Units. Format for the Phase Two Study of Units consists of two major activities:

I. Collection of Data

II. Interpretation of Data & Surveys, to include recommendations for Unit improvement, modification, consolidation or elimination

To maintain consistency and ensure that all relevant areas are assessed, Part I - Collection of Data consists of nine (9) specific modules. Each module may be modified or adapted to address the objectives and expected outcomes of the various Units. The Assistant Dean, with concurrence of the Dean of the Unit and the Assessment Analyst, may omit one or more modules or portions of a module if the modules are considered inappropriate or inapplicable to the Unit. The modules and samples of the specific items to be addressed are listed below:

1. Relevance - of the unit to the College`s mission and the student's career preparation
   a. relation to overall College mission
   b. relation to employer needs
   c. relation to student needs (Are expected salaries in this field high enough to attract students?)
   d. relation to state needs & priorities
   e. relation to required resources

2. Market and student demand - an analysis of historical enrollments and projected demand
   a. quantitative data from Annual Indicators Review
   b. comparison of enrollments and curriculum to similar programs/units at other educational institutions
   c. projected demand by employers, i.e. Employment Outlook data, local/state employment projections
   d. FCCJ Marketing Plan
   e. support to other programs - enrollment in General Education and other courses
   f. number of degrees/certificates granted over last five year period

3. Curriculum and Instruction - An analysis of curricula content, instructional delivery systems, training materials and equipment
   a. goals and objectives of the program
   b. curriculum content (origination, revisions)
   c. existence and involvement of Advisory Board
   d. specific entry/exit requirements
   e. pre/post competency testing
   f. instructional delivery systems
   g. quality and accessibility of library resources
   h. articulation agreements with other institutions

4. Facilities & Equipment - An analysis of instructional facilities, equipment, and relevancy to program objectives
   a. identification of instructional equipment needs and related costs to bring program to state-of-the-art standards (include maintenance costs, if substantial, i.e. annual service contracts)
   b. adequacy of facilities, laboratories, & space
   c. ability to serve disabled
   d. locational effectiveness (multi-campus programs may result in enrollments being too thinly spread)

5. Quality of Faculty & Staff (full and part-time) - Identification of faculty and staff qualifications and measures faculty and staff take to keep abreast of new developments in their fields
   a. professional development activities
   b. certification requirements
   c. student evaluations
   d. Staff and Program Development support
   e. proportion of courses taught by part-time faculty

6. Satisfaction and Performance of Graduates/Completers - An analysis of what graduates/completers and the employers of these graduates/completers see as the strengths and weaknesses of the program/unit and how well the graduates perform in upper-level universities.
   a. analysis of employer and student survey data (Office of Institutional Research collects employer data)
   b. GPA in upper-division studies at Florida public universities
   c. CLAST passing rates and average scores
   d. professional licensure examination passing rates

7. Direct Costs - An analysis of historical salary costs (Program specific/discipline courses) and Unit staffing patterns.
   a. faculty salaries and benefits data
   b. administrative salaries and benefits data
   c. staffing patterns to workload - productivity ratios, costs per FTES

8. Indirect Benefits - An analysis of additional ways the program/unit may benefit the College (prestige, generating community support, etc.)
   a. relationships/agreements with other agencies

9. Other - Additional data not referenced in Modules 1 - 8 and specific to the Unit may be requested.

The overall outcome of the Phase Two assessment process will be a recommendation to:

1. continue the program/unit as is;
2. modify the program/unit, e.g. procedures, policies, staffing, packaging, or delivery, and, if additional resources are needed, priorities of any resource requirements;
3. develop the program/unit, e.g. increased marketing efforts;
4. suspend the program/unit for a period of time, e.g., until demand increases or modifications can be implemented;
5. eliminate the program/unit; or
6. institute a "Major" change, which would require initiation of in-depth, comprehensive special studies to focus on a major area of concern or proposed modification.

Specific recommendations relative to implementing the overall recommendations may be included.

Florida Community College
at Jacksonville

ASSESSMENT UNITS

Appendix A

PART I. INSTRUCTIONAL PROGRAMS AND ACTIVITIES

Liberal Arts & Sciences Division

1. Communications
    a. English/Literature/Journalism
    b. Reading
    c. Speech
2. Humanities & the Arts
    a. Philosophy/Religion
    b. Art
    c. Film/Theater/Dance
    d. Music
    e. Humanities
    f. Foreign Languages
3. Mathematics
4. Natural Sciences
    a. Biological Science
    b. Physical Science
5. Social and Behavioral Sciences
    a. Psychology
    b. History/Geography
    c. Economics
    d. Political Science
    e. Physical Education
    f. Sociology/Anthropology
    g. Education/Health

Career and Technical Education Division

Program *	Type
Consumer & Human Services:	
1. Child Care Services	AS
Child Care Services	TC
2. Fashion Merchandising	AS
3. Food Service Technology	AS
Supervised Food Service Worker	CT
4. Interior Design Technology	AS
Revitalization of Homes & Businesses	TC
5. Cosmetology	CAS
6. Floral Design	TC
General Business & Information Services:	
1. Accounting	AS
General Business	AS
2. Computer and Information Systems	AS
Computer Operations	TC
Computer Programming	TC
Computer Business Applications	TC
3. Computer Program Training for the Disabled	CAS
4. Office Systems Technology	AS
Office Systems Technology	TC
Office Occupations	CAS
Basic Typewriting	CT
Public & Financial Services:	
1. Air Traffic Management	AS
2. Banking	AS
Bank Teller Training	CT

3.	Criminal Justice Education Corrections	AS
	Criminal Justice Education Law Enforcement	AS
	Basic Training for Correctional Officers	CT
	Basic Police Recruit	CT
4.	Basic Security Officer	CT
5.	Fire Science & Prevention	AS
	Fire Fighter Minimum Standards	CT
6.	Hotel/Motel Management	AS
7.	Insurance	AS
	Life Agent Qualification	CT
8.	Real Estate	AS
	Real Estate Principles & Practices	CT
9.	Sales-Marketing and Retailing	AS
	Cashier Sales Checker	CT
10.	Transportation	AS

Health Services:

1.	Dental Assisting	AS
	Dental Assisting	TC
	Dental Hygiene	AS
2.	Emergency Medical Technology	AS
	Emergency Medical Technology	TC
3.	Medical Laboratory Technology	AS
4.	Nursing	AS
5.	Practical Nursing	CAS
	Nurse Assisting	CT
	Medical Assisting	CAS
	Surgical Technician	CAS
6.	Respiratory Therapy	AS

Technical and Industrial Services:

1.	Architectural Engineering Technology	AS
	Civil Engineering Technology	AS
	Mechanical Engineering Technology	AS
2.	Drafting and Design Technology	AS
	Drafting	TC
3.	Electronics Engineering Technology	AS
	Electronics Engineering Technology	TC
4.	Industrial Electronics	CAS
	Construction Electricity	CAS
5.	Printing/Graphic Arts	AS
	Printing	CT
6.	Building Construction Technology	AS
7.	Carpentry	CAS
8.	Air Conditioning, Refrigeration & Heat	CAS
9.	Auto Body Repair	CAS
	Auto/Light Truck Mechanic	CAS
10.	Automotive Machine Shop	CAS
	Industrial Machine Shop	CAS
11.	Marine Boatbuilding	CAS
	Marine Diesel Engines Propulsion	CAS
	Marine Electronics	CAS
	Marine Pipefitting	CAS
12.	Plumbing	CAS
13.	Gasoline Engines Mechanic	CAS
14.	Welding	CAS

*Certificate & Degree programs within the same field will be scheduled simultaneously, e.g. Child Care Services AS Program and Technical Certificate Program.

College Preparatory

1. College Preparatory Courses

Adult Developmental Studies

1. Adult Basic Education
2. High School Review

High School Diploma Studies

1. High School Program

Avocational & Recreational

1. A & R Courses

Lifelong Learning

1. Lifelong Learning Courses/Activities

Other

1. Program for Academic Excellence
2. Global Studies
3. Specific Delivery Systems
4. Military
   a. Career & Technical Skills for the Military - A.S. Program
5. Economic Development
6. Telecourses/Teletraining/Broadcast Production

PART II INSTITUTIONAL SERVICES

STUDENT AFFAIRS

1. Co-Curricular Activities
   (includes Intramural Activities)
2. Intercollegiate Athletics
3. Cultural Affairs
   (includes Artist Series)
4. Registration and Student Records
5. Student Recruitment and Admissions
6. Student Aid
   (includes Scholarships and Talent Grants)
7. Career Planning and Job Placement
8. Academic Planning
9. Assessment Services
10. Retention Services
11. Student Development
    a. Orientation
    b. Instruction
12. Special Services
    a. Disabled Student Services
    b. Child Care Services
    c. Black Student Affairs Center

LEARNING RESOURCES

1. Library Systems
    a. Materials Acquisition/Holdings
    b. Control/Access
    c. Circulation System
    d. Information Retrieval/Networks
    e. Material Processing (Technical Support)
2. Audiovisual Services
    a. Equipment Control
    b. Equipment Maintenance/Repair
    c. Production/Classroom Support
3. Public Service
    a. Reference
    b. Circulation/Inter-library Loans
    c. Bibliographic Instruction

INSTRUCTIONAL AFFAIRS

1. Curriculum Services
2. Curriculum/Program Development

PRESIDENT'S OFFICE

1. EA/EO
2. Legal Counsel
3. Internal Auditing
4. President's Staff
    a. DBOT Coordination
    b. Legislative Issues/Coordination
    c. Student Outcomes Assessment Project
    d. Collegewide Communications/Coordination

ADMINISTRATIVE & BUSINESS SERVICES

1. Information Systems & Services
    a. Computer Operations
    b. Systems Development & Documentation
    c. Resource Planning and User Services
2. Accounting
3. Administrative Services
    a. Maintenance
    b. Custodial
    c. Grounds
    d. Security/Safety
    e. Mail Service
    f. Duplicating Services
    g. Telephone Service
    h. Stores

4. Payroll

5. Disbursements

6. Purchasing

7. Budgeting

8. Insurance

9. Property

10. Project Accounting

11. Campus Business Offices

INSTITUTIONAL RESOURCES

1. Human Resources

    a. SPD Administration

    b. SPD Program Development

    c. SPD Employee Development

    d. Compensation & Benefits Administration

    e. Employment

    f. Information & Records

2. Facilities Planning and Construction

3. Research

    a. DOCC Reports Coordination
    b. Instructional Management Information System
    c. Follow-up of program completers and leavers and employers of same

4. Assessment

5. Marketing

6. Planning

7. Publications development & production

8. External Distribution of Information (News, media, advertising, and speech research and development)

9. Organizational (Internal) Communications

INSTITUTIONAL ADVANCEMENT

1. Resource Development

   a. Proposal Development

   b. Grants Management/Records

   c. Performance Contracting

2. FCCJ Foundation

   a. Endowment Growth

   b. Contributions/Annual Fund

   c. Planned Giving

   d. FAITF (Fla. Academic Improvement Trust Fund)

COMMUNITY SERVICES

1. Participation by CEO's in Community Organizations

2. Participation by Staff in Community Activities (Volunteer Activities)

3. Partnerships with Health & Human Services Organizations

INSTITUTIONAL/GLOBAL

1. Interinstitutional Teamwork
2. Executive Management Teamwork
3. Campus Operations/Ambiance

Florida Community College
at Jacksonville

ANNUAL INDICATORS

Appendix B

INSTITUTIONAL INDICATORS

ENROLLMENT DATA

1. Percent of Service District Adults Enrolled
2. FTE Student Enrollment
3. Percent of Total FTE generated in Vocational
4. Percent of Total FTE generated in Advanced & Professional
5. Percent of Total FTE generated in Adult Continuing
6. Total Students enrolled in off-campus centers
7. Total Students enrolled receiving financial aid

COLLEGE-CREDIT:

8. Percent of Students Enrolled Full-time
9. Percent of Students Enrolled Part-time
10. Percent Graduates of Associate in Arts Enrollment
11. Percent minority enrollment
    a. Percent Black American male enrollment of Total Enrollment
    b. Percent Black American female enrollment of Total Enrollment
    c. Percent American Indian enrollment of Total Enrollment
    d. Percent Asian American enrollment of Total Enrollment
    e. Percent Spanish Surnamed enrollment of Total Enrollment

QUALITY DATA

12. Average Grade Point Average of Transfers in Florida State University System
13. Percent passing CLAST
14. Library Holdings per FTE
15. Unduplicated student headcount (college-credit)/ Full-time counselor

COST DATA

16. Total Expenditures per FTE
17. Instructional Expenditures per FTE
18. Library Expenditures per FTE
19. Financial Aid Expenditures per FTE
20. Average Daily Salary of Full-time Faculty
21. Average Daily Salary of Full-time Administrator
22. Expenditure Demand Ratios:
    a. Total Instruction/Total E & G Expenditures
    b. Total Academic Support - Learning Resources/ Total E & G Expenditures
    c. Total Academic Support - Other/ Total E & G Expenditures
    d. Total Student Services/Total E & G Expenditures
    e. Total Institutional Support/Total E & G Expenditures

f. Total Physical Plant Operation & Maintenance/ Total E & G Expenditures

g. Total Student Aid/Total E & G Expenditures (waivers, student assistants)

h. Total Restricted Scholarship Funds/Total E & G Expenditures

i. Total Restricted/Unrestricted Scholarship Funds/ Total E & G Expenditures

INSTRUCTIONAL PROGRAMS/ACTIVITIES INDICATORS

DISCIPLINE/PROGRAM SPECIFIC (Professional Courses)

ENROLLMENT DATA

1. Total Class Sections
2. Average Section Size
3. Total Full-time Equivalent Students

FACULTY WORKLOAD DATA

4. Full-time Faculty Headcount
5. Part-time Faculty Headcount
6. Total Full-time Equivalent Faculty
7. Full-time Equivalent Student per Full-time Equivalent Faculty

COST DATA

8. Instructional Cost per FTE (direct & indirect instructional)

PROGRAM DATA

ENROLLMENT DATA

9. Total Headcount Enrollment (unduplicated)

COMPLETION DATA

10. Program Graduates/Completers

PLACEMENT DATA

11. Student Placement Rate (employed in related field, continuing education, and in military)

Florida Community College
at Jacksonville

OPERATIONAL DEFINITIONS

Appendix C

OPERATIONAL DEFINITIONS

1. Percent of Service District Adults Enrolled - Total Headcount Enrollment divided by Total Duval and Nassau counties adults aged 18 or more, utilizing latest population projections by the Bureau of Economic and Business Research of the University of Florida.

2. FTE Student Enrollment - Total annualized FTE enrollment. (Student semester hours divided by 40 for Advanced and Professional, Postsecondary Vocational. For all other instruction, 900 instructional hours equate to 1 FTE.)

3. Percent of Total FTE Generated in Vocational - Total college-credit and continuing education vocational FTE divided by total FTE.

4. Percent of Total FTE Generated in Liberal Arts & Sciences - Total Liberal Arts & Sciences FTE divided by total FTE

5. Percent of Total FTE Generated in Adult Continuing - Total Adult Education FTE divided by Total FTE

6. Total Students Enrolled in Off-Campus Centers - Unduplicated enrollments at all centers other than the four main campuses and Geis Marine Center.

7. Total Students Enrolled Receiving Financial Aid - Total number of students receiving financial aid, including grants, loans, scholarships and employment awards.

8. Percent of Students Enrolled Full-time - Headcount enrollment of college-credit students attending 12 credit hours or more during the Fall Term divided by total college-credit headcount enrollment during the Fall Term.

9. Percent of Students Enrolled Part-time - Headcount enrollment of college-credit students attending less than 12 credit hours during the Fall Term divided by total college-credit headcount enrollment during the Fall Term.

10. Percent Graduates of Associate in Arts Enrollment - Total number of A. A. graduates divided by total A. A. headcount enrollment.

11. Percent Minority Enrollments of Total Enrollment - minority enrollments divided by total enrollment.

12. Average Grade Point Average of Transfers in State University System (SUS) - Average GPA of FCCJ transfers in SUS as reported by Department of Education.

13. Percent Passing CLAST - Annual number of students (first-time takers only) passing all parts of CLAST divided by annual number of students taking CLAST.

14. Library Holdings per FTE - Total Investment in Books & Films (as reported in the Annual Financial Report) divided by annual FTE enrollment.

15. Unduplicated Student Headcount/Full-time Counselor - Total annual unduplicated college-credit student headcount enrollment divided by number of employed full-time counselors.

16. Total Expenditures per FTE - Total Educational and General Expenditures, General Current & Restricted Funds, divided by annual FTE generated.

17. Instructional Expenditures per FTE - Total Instructional Personnel, Current Expense and Capital Outlay costs, General Current & Restricted Funds divided by annual FTE generated.

18. Library Expenditures per FTE - Total Learning Resources Personnel, Current Expense and Capital Outlay costs, General Current and Restricted Funds divided by annual FTE generated.

19. Financial Aid Expenditures per FTE - Total Student Aid Personnel and Current Expense expenditures (General, Restricted and Scholarship Funds) divided by annual FTE generated.

20. Average Daily Salary of Full-time Faculty

21. Average Daily Salary of Full-time Administrator

22. Expenditure Demand Ratios - Demand ratios should be constant or declining if expenditures are contained. Demand ratios increasing in size may suggest a changing emphasis or uncontrolled expenditures.

INSTRUCTIONAL PROGRAMS/ACTIVITIES

1. Total Class Sections - the aggregated offerings of a program specific or discipline grouping of courses.

2. Average Section Size - The total number of duplicated enrollments in a program specific or discipline grouping of courses divided by the total number of sections offered in the grouping during the last reporting year.

3. Total Full-time Equivalent Students (Annual) -
   College Credit - the total of all student credit hours generated in a program specific or discipline grouping of courses divided by 40.
   Non-college credit - the total of all student contact hours generated in a program specific or discipline grouping of courses divided by 900.

4. Full-time Professors Headcount - the total number of full-time professors instructing in a program specific or discipline grouping of courses.

5. Adjunct Professors Headcount - the total number of adjunct professors instructing in a program specific or discipline grouping of courses.

6. Total Full-time Equivalent Faculty - the total number of workload points amassed in teaching a program specific or discipline grouping of courses divided by 36.

7. Full-time Equivalent Student per Full-time Equivalent Faculty - the total full-time equivalent students divided by the total full-time equivalent faculty.

8. Instructional Cost per FTE - the total direct and indirect instructional cost divided by the FTE generated by the Total Class Sections.

9. Total Headcount Enrollment (Unduplicated) - enrollment of students with a declared major in the program.

10. Program Graduates/Completers - Students who satisfactorily complete the College requirements for a degree, certificate, or diploma.

11. Student Placement Rate - represented by the number of completers who have one of the three positive outcomes as recognized by the State Department of Education (i.e., employed in a related field, continuing education, and in military) divided by the total number of completers in the given program during the last reporting year.

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